

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

To protect the public by incarcerating and supervising offenders.

Core Services

Offender Confinement
Offender Supervision
Behavioral Intervention

End Results	Strategies to Achieve Results
<p>A: No new crimes committed by offenders.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><u>Measure #1:</u> Percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.</p> <p><u>Measure #2:</u> Percent of crimes committed by offenders within 1-year after release from institutions or supervision.</p>	<p>A1: Increase behavioral interventions/referrals and employment of offenders.</p> <p><u>Target #1:</u> Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated.</p> <p><u>Measure #1:</u> Number of offenders who receive a GED while incarcerated.</p> <p><u>Target #2:</u> Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.</p> <p><u>Measure #2:</u> The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.</p>

Major Activities to Advance Strategies

- Review Education and Substance Abuse programs offered.
- Institute improved tracking system of enrollees in Education and Substance Abuse programs.
- Institute tracking system to determine recidivism rate of offenders who completed programs.
- Increased institution job programs and training.
- Increased interventions and referrals to outside agencies.
- Increased referral to Department of Labor Workforce Development One Stop Centers.

FY2007 Resources Allocated to Achieve Results

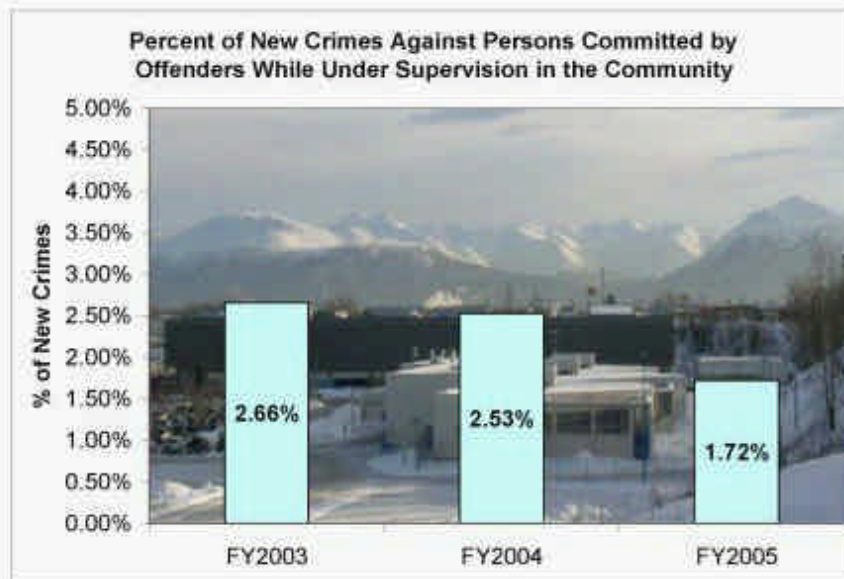
FY2007 Department Budget: \$212,101,200	Personnel:	
	Full time	1,470
	Part time	8
	Total	1,478

Performance Measure Detail

A: Result - No new crimes committed by offenders.

Target #1: Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

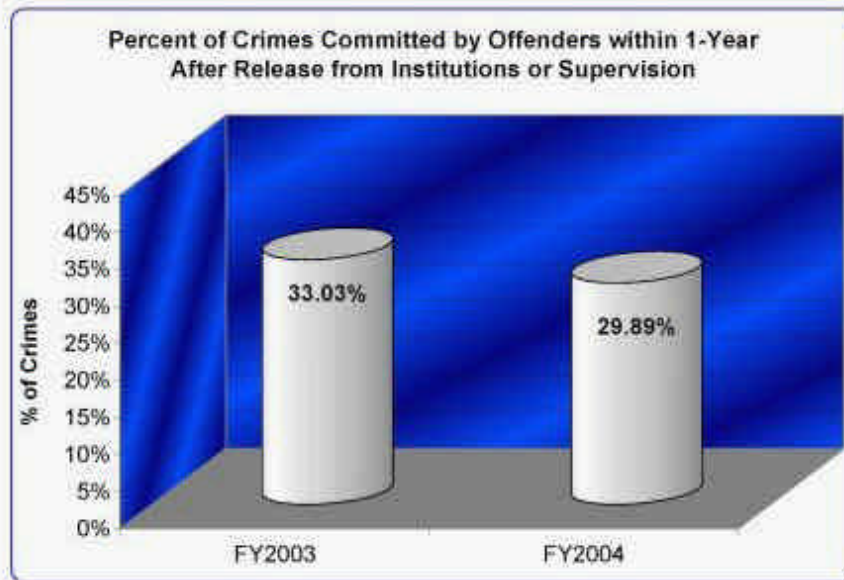
Measure #1: Percent of new crimes against persons committed by offenders while under supervision in the community.



Analysis of results and challenges: The Department is achieving the target of reducing the percent of new crimes against persons committed by offenders while under supervision in the community. In FY2005 there were 7,548 offenders under supervision and 130 new crimes committed against persons. In FY2004 there were 6,684 offenders under supervision and 169 new crimes committed against persons. In FY2003 there were 6,173 offenders under supervision and 164 new crimes committed against persons. The number of offenders being supervised continues to increase, while the number of new crimes is decreasing. One challenge the Department faces is keeping all Probation Officer positions filled. The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time between application and employment. A recruitment campaign to increase the pool of available applicants has been initiated.

Target #2: Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.

Measure #2: Percent of crimes committed by offenders within 1-year after release from institutions or supervision.



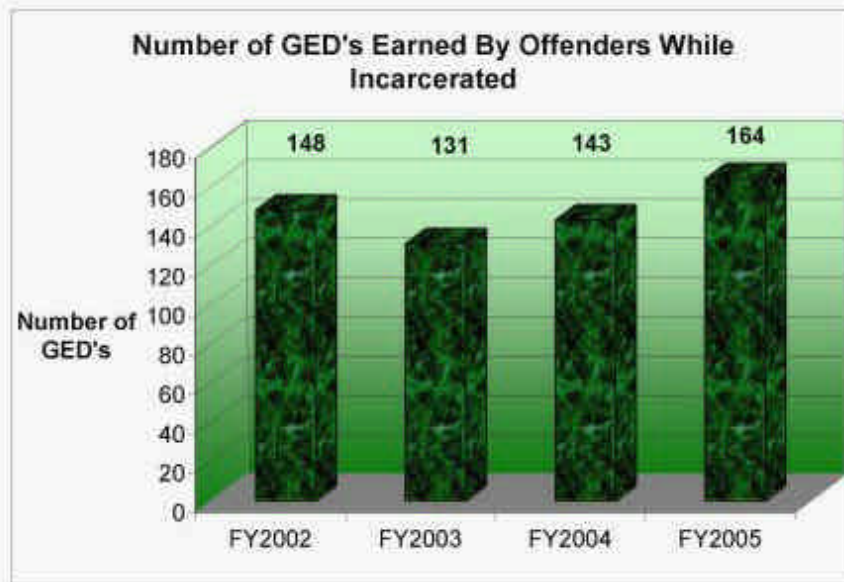
Fiscal Year	# Released	# of Crimes	% of Crimes
FY 2003	38,455	12,702	33.03%
FY 2004	42,120	12,589	29.89%

Analysis of results and challenges: The Department is achieving the target of reducing the percent of crimes committed by offenders within 1-year after release from institutions or supervision. In FY2004 there were 12,589 crimes by offenders within 1-year after release from institutions or supervision. In FY2003 there were 12,702 crimes by offenders within 1-year after release from institutions or supervision. One challenge the Department faces is measuring the effectiveness of behavioral intervention as it relates to the crimes committed.

A1: Strategy - Increase behavioral interventions/referrals and employment of offenders.

Target #1: Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated.

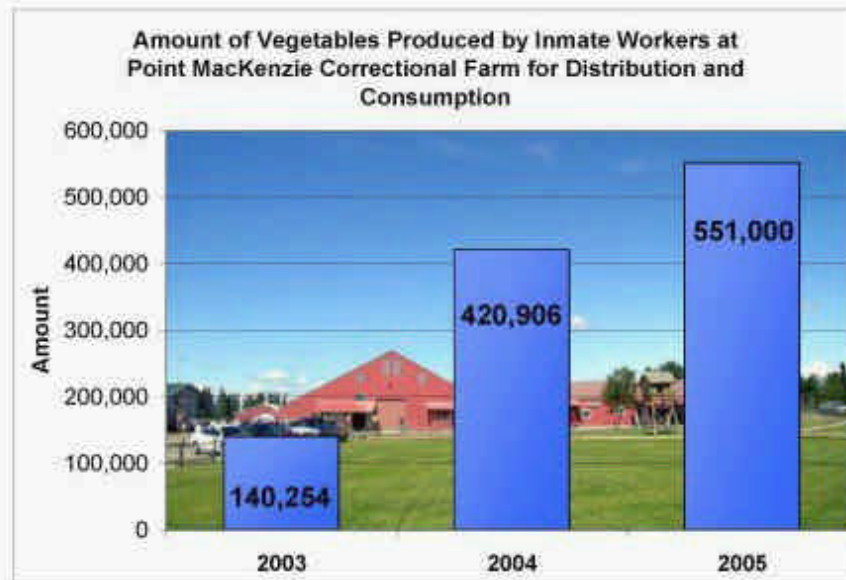
Measure #1: Number of offenders who receive a GED while incarcerated.



Analysis of results and challenges: The Department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) while incarcerated. In FY2005 the total number of offenders who were incarcerated and received a GED was 164. This compares to 143 in FY2004, 131 in FY2003 and 148 in FY2002. The higher number in FY2002 reflects a change in the test in FY2003 and a number of offenders took the older version to avoid the new test. One challenge the Department faces with trying to increase the number of offenders who earn their GED is to identify offenders who have not earned their GED or High School Diploma, since education is self reported by the offender.

Target #2: Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.

Measure #2: The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.



Analysis of results and challenges: Point MacKenzie produces vegetables including but not limited to potatoes, radishes, squash and tomatoes. Inmate workers do the work such as weeding, digging, watering, and tending to the fields and the green house. Vegetables are started in the green house and then transplanted to a 10-acre garden. Starting in mid July the workforce begins harvesting. All of the vegetables are moved from the fields and prepared for processing. A processing-crew is responsible for the cleaning, blanching, freezing, and shipping of vegetables. Inmate workers learn valuable skills and work ethics for future employment. The Department is achieving the target of increasing the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities. Challenges for the inmate workers are weather conditions such as frost, rainfall and high temperatures that affect the vegetables growth. For example if a major frost occurs before the harvest many pounds of vegetables can be lost.

Key Department Challenges

Population management to reduce institutional overcrowding.

Provide programs that aide offenders in community re-entry.

Maintain a workforce of well-trained correctional officers and probation officers to meet the challenge of public protection.

Reduce the ongoing deterioration of correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations.

Significant Changes in Results to be Delivered in FY2007

The Department and the special recruitment unit in the Department of Administration have instituted streamlining in the recruitment and hiring process for Correctional and Probation Officers to shorten the amount of time from application to employment. Additionally, the department has initiated a recruitment campaign to increase the pool of available applicants. This action, coupled with security equipment such as closed-circuit television cameras should increase public safety.

Implementation of the "Containment Model" (which includes the use of polygraph examination) has a potential impact on the department and possibly other agencies is that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system. Because the polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected, an increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders.

Major Department Accomplishments in 2005

Introduced scenario-based training for correctional officers, probation officers, and prisoner transportation officers to better prepare them to meet the challenges of protecting the public.

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System.

The Chaplaincy program opened up a Faith-based Residential program called the Transformational Living Community at the Palmer Correctional Center. This program is now in it's second year of operation. Thirty-two residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. All program costs, including staffing, are funded by private sector donations through Alaska Correctional Ministries. Since its inception there has been a total of 24 graduates.

The Department successfully processed 8,526 admissions into Community Residential Center's (CRCs) throughout the state in the first nine months of the year.

The Department successfully discharged 8,558 offenders from CRCs in the first nine months of 2005.

Increased number of completed Risk/Needs assessment of offenders by fifty percent.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Offender confinement is the first priority of the Department of Corrections. Offender confinement serves the need for protecting the public by removing the offender from society.

Offender supervision is the second priority of the Department of Corrections. Offender supervision serves to track that offenders on probation abide by the conditions of release from confinement and to protect the public from re-offense.

The third priority is offender habilitation. Offender habilitation services facilitate offender re-integration into society.

Contact Information

Commissioner: Marc Antrim
Phone: (907) 465-4652
Fax: (907) 465-3390
E-mail: marc_antrim@correct.state.ak.us

**Administrative
Services Director:** Sharleen Griffin
Phone: (907) 465-3339
Fax: (907) 465-3315
E-mail: sharleen_griffin@correct.state.ak.us

Department Budget Summary by RDU

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Administration and Support	30,429.1	50.9	10,846.6	41,326.6	34,507.0	246.4	10,114.9	44,868.3	36,546.9	246.4	11,965.7	48,759.0
Inmate Health Care	20,210.4	0.0	1,153.1	21,363.5	20,833.2	0.0	1,160.2	21,993.4	23,214.2	0.0	1,071.6	24,285.8
Institutional Facilities	86,375.7	3,283.5	4,780.2	94,439.4	91,899.0	3,551.1	5,885.6	101,335.7	99,310.0	3,671.8	6,074.7	109,056.5
Existing CRC Facilities	11,228.9	0.0	4,486.7	15,715.6	11,233.9	0.0	4,364.5	15,598.4	11,669.3	0.0	4,679.1	16,348.4
Probation and Parole	10,142.4	251.3	55.0	10,448.7	10,823.8	777.4	187.4	11,788.6	12,061.9	777.4	190.7	13,030.0
Parole Board	530.9	0.0	0.0	530.9	596.4	0.0	0.0	596.4	621.5	0.0	0.0	621.5
Totals	158,917.4	3,585.7	21,321.6	183,824.7	169,893.3	4,574.9	21,712.6	196,180.8	183,423.8	4,695.6	23,981.8	212,101.2

Funding Source Summary

All dollars in thousands

Funding Sources	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
1002 Federal Receipts	3,585.7	4,574.9	4,695.6
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	154,135.8	164,609.4	176,955.6
1005 General Fund/Program Receipts	27.9	27.9	27.9
1007 Inter-Agency Receipts	8,810.6	8,386.2	10,389.5
1037 General Fund / Mental Health	4,625.3	5,127.6	6,311.9
1059 Correctional Industries Fund	2,111.2	3,181.8	3,230.0
1061 Capital Improvement Project Receipts	238.3	259.6	276.3
1092 Mental Health Trust Authority Authorized Receipts	360.8	394.6	281.0
1108 Statutory Designated Program Receipts	2,328.6	2,465.8	2,465.8
1156 Receipt Supported Services	2,379.7	2,786.8	2,786.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	5,092.4	4,237.8	4,552.4
Totals	183,824.7	196,180.8	212,101.2

Position Summary

Funding Sources	FY2006 Management Plan	FY2007 Governor
Permanent Full Time	1,460	1,470
Permanent Part Time	8	8
Non Permanent	0	3
Totals	1,468	1,481

FY2007 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Maintenance, Repair and Renovations	2,000,000	0	0	2,000,000
Equipment Replacement	300,000	0	0	300,000
Institution Closed Circuit TV System Recording	500,000	0	0	500,000
Community Jails Repairs, Renovations, and Equipment	100,000	0	0	100,000
Department Total	2,900,000	0	0	2,900,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	169,893.3	4,574.9	21,712.6	196,180.8
Adjustments which will continue current level of service:				
-Administration and Support	247.7	0.0	-10.7	237.0
-Inmate Health Care	754.2	0.0	-250.0	504.2
-Institutional Facilities	3,050.7	96.7	41.3	3,188.7
-Existing CRC Facilities	-314.6	0.0	314.6	0.0
-Probation and Parole	492.1	0.0	2.8	494.9
-Parole Board	21.6	0.0	0.0	21.6
Proposed budget decreases:				
-Inmate Health Care	0.0	0.0	-13.6	-13.6
Proposed budget increases:				
-Administration and Support	3,634.3	0.0	2,002.4	5,636.7
-Inmate Health Care	1,626.8	0.0	175.0	1,801.8
-Institutional Facilities	2,518.2	24.0	6.9	2,549.1
-Existing CRC Facilities	750.0	0.0	0.0	750.0
-Probation and Parole	746.0	0.0	0.5	746.5
-Parole Board	3.5	0.0	0.0	3.5
FY2007 Governor	183,423.8	4,695.6	23,981.8	212,101.2